

**OPERATING BUDGET  
FOR FISCAL YEAR 2014**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**THE SUPREME COURT OF TEXAS  
REVISED VERSION**

**March 3, 2014**

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II.A. SUMMARY OF BUDGET BY STRATEGY  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/3/2014  
TIME : 3:33:17PM

Agency code: 201      Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$5,229,678	\$5,576,564	\$5,946,969
<b>TOTAL, GOAL 1</b>	<b>\$5,229,678</b>	<b>\$5,576,564</b>	<b>\$5,946,969</b>
2 Court Programs			
1 Court Programs			
1 BASIC CIVIL LEGAL SERVICES	\$35,646,302	\$24,223,722	\$25,811,040
2 COURT IMPROVEMENT PROJECTS	\$2,040,029	\$1,855,698	\$1,748,657
3 MULTI-DISTRICT LITIGATION	\$84,185	\$108,623	\$115,311
<b>TOTAL, GOAL 2</b>	<b>\$37,770,516</b>	<b>\$26,188,043</b>	<b>\$27,675,008</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 3/3/2014  
TIME : 3:33:23PM

Agency code: 201      Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$13,689,835	\$13,796,994	\$14,150,366
	<b>\$13,689,835</b>	<b>\$13,796,994</b>	<b>\$14,150,366</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$2,040,029	\$1,855,698	\$1,748,657
	<b>\$2,040,029</b>	<b>\$1,855,698</b>	<b>\$1,748,657</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$24,723,767	\$13,565,241	\$15,173,154
666 Appropriated Receipts	\$50,070	\$52,513	\$49,800
777 Interagency Contracts	\$2,496,493	\$2,494,161	\$2,500,000
	<b>\$27,270,330</b>	<b>\$16,111,915</b>	<b>\$17,722,954</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$43,000,194</b>	<b>\$31,764,607</b>	<b>\$33,621,977</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>73.2</b>	<b>73.1</b>	<b>77.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:51PM

Agency code: 201 Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,017,155	\$4,924,655	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$13,966,999
<i>RIDER APPROPRIATION</i>			
Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$15,619	\$0	\$0
<i>TRANSFERS</i>			
Art. IV, Section 11, Special Provisions, Judicial Compensation (2014-15 GAA)	\$0	\$0	\$162,000
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$21,367
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB2, 82nd Leg. 1st Called Session, Sec. 13(a) Basic Civil Legal Services	\$8,783,784	\$8,783,783	\$0
<i>LAPSED APPROPRIATIONS</i>			
Strategy B.1.3 Multi-District Litigation (2012-13 GAA)	\$(31,126)	\$(6,687)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1 Appellate Court Operations (2012-13 GAA)	\$(95,597)	\$95,243	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$13,689,835</b>	<b>\$13,796,994</b>	<b>\$14,150,366</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$13,689,835</b>	<b>\$13,796,994</b>	<b>\$14,150,366</b>

**GENERAL REVENUE FUND - DEDICATED**

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/3/2014**

TIME: **3:33:55PM**

Agency code: **201**

Agency name: **Supreme Court of Texas**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b>5010</b>	GR Dedicated - Sexual Assault Program Account No. 5010			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.06, Contingency: Sexual Assault Prevention and Intervention (2012-13 GAA)	\$4,000,000	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriation	\$(4,000,000)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>FEDERAL FUNDS</u></b>				
<b>555</b>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,800,000	\$1,800,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,800,000
	<i>RIDER APPROPRIATION</i>			
	Article IX. Sec. 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$240,029	\$55,698	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Article IX. Sec. 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$(51,343)
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$2,040,029</b>	<b>\$1,855,698</b>	<b>\$1,748,657</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$2,040,029</b>	<b>\$1,855,698</b>	<b>\$1,748,657</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:55PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
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**OTHER FUNDS**

**573** Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)	\$19,124,301	\$19,124,301	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$14,206,090

*RIDER APPROPRIATION*

Rider 2, Basic Civil Legal Services (2012-13 GAA)	\$10,699,363	\$910,528	\$0
Rider 8, Appellate Court Operations-SC Support Fee (2012-13 GAA)	\$16,778	\$6,573	\$0

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 2, 82nd Leg. 1st Called Session, Sec. 24, Specialty License Plate	\$10,000	\$10,000	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)	\$(7,227,575)	\$(7,227,575)	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Rider 2, Basic Civil Legal Services (2012-13 GAA)	\$3,809,378	\$1,516,191	\$0
Rider 2, Basic Civil Legal Services (2014-15 GAA)	\$0	\$0	\$850,101
Rider 2, Basic Civil Legal Services (2012-13 GAA)	\$(1,516,191)	\$(850,101)	\$0
Rider 8, Appellate Court Operations-SC Support Fee (2014-15 GAA)	\$0	\$(112,647)	\$112,647
Rider 8, Appellate Court Operations-SC Support Fee (2012-13 GAA)	\$(192,287)	\$192,287	\$0
Rider 6, TX Young Lawyers License Plate Receipts (2012-13 GAA)	\$0	\$(4,316)	\$0
Rider 6, TX Young Lawyers License Plate Receipts (2014-15 GAA)	\$0	\$0	\$4,316

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:55PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$24,723,767</b>	<b>\$13,565,241</b>	<b>\$15,173,154</b>
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$43,000	\$43,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$49,800
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$7,070	\$9,513	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$50,070</b>	<b>\$52,513</b>	<b>\$49,800</b>
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,500,000	\$2,500,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,500,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(3,507)	\$(5,839)	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$2,496,493</b>	<b>\$2,494,161</b>	<b>\$2,500,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$27,270,330</b>	<b>\$16,111,915</b>	<b>\$17,722,954</b>
<b>GRAND TOTAL</b>		<b>\$43,000,194</b>	<b>\$31,764,607</b>	<b>\$33,621,977</b>



II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:55PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	72.0	72.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	77.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	1.2	1.1	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>73.2</b>	<b>73.1</b>	<b>77.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:36PM

Agency code: 201

Agency name: Supreme Court of Texas

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$5,133,263	\$5,236,342	\$5,686,006
1002 OTHER PERSONNEL COSTS	\$189,284	\$204,225	\$224,600
2001 PROFESSIONAL FEES AND SERVICES	\$948	\$0	\$2,500
2003 CONSUMABLE SUPPLIES	\$42,921	\$40,713	\$42,000
2004 UTILITIES	\$25,457	\$23,665	\$23,800
2005 TRAVEL	\$88,235	\$97,554	\$71,000
2006 RENT - BUILDING	\$17,719	\$26,778	\$19,662
2007 RENT - MACHINE AND OTHER	\$51,829	\$40,050	\$40,500
2009 OTHER OPERATING EXPENSE	\$289,023	\$617,876	\$565,763
4000 GRANTS	\$37,161,515	\$25,477,404	\$26,946,146
Agency Total	\$43,000,194	\$31,764,607	\$33,621,977

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/3/2014

Time: 3:33:45PM

Agency code: 201

Agency name: Supreme Court of Texas

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Disposition Rate	99.14 %	104.03 %	100.00 %
KEY	2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court	187.83	148.58	160.00

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:29PM

Agency code: **201**      Agency name: **Supreme Court of Texas**

GOAL:            1   Appellate Court Operations  
OBJECTIVE:    1   Appellate Court Operations  
STRATEGY:    1   Appellate Court Operations

Statewide Goal/Benchmark:    0   0  
Service Categories:  
Service:   01    Income:   A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Cases Disposed of by the Court	2,079.00	1,162.00	1,200.00
<b>Efficiency Measures:</b>				
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	143.75	168.12	175.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	152.66	165.05	160.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	265.10	215.35	250.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	170.04	133.45	140.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	175.66	161.30	165.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,766,347	\$4,794,302	\$5,191,506
1002	OTHER PERSONNEL COSTS	\$94,895	\$98,882	\$102,600
2003	CONSUMABLE SUPPLIES	\$42,921	\$40,713	\$42,000
2004	UTILITIES	\$25,457	\$23,665	\$23,800
2005	TRAVEL	\$21,219	\$25,807	\$15,000
2006	RENT - BUILDING	\$13,387	\$15,388	\$15,800
2007	RENT - MACHINE AND OTHER	\$50,348	\$40,050	\$40,500
2009	OTHER OPERATING EXPENSE	\$215,104	\$537,757	\$515,763
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,229,678</b>	<b>\$5,576,564</b>	<b>\$5,946,969</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,821,866	\$4,904,588	\$5,251,271
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,821,866</b>	<b>\$4,904,588</b>	<b>\$5,251,271</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$357,742	\$619,463	\$645,898

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:32PM

Agency code: **201**      Agency name: **Supreme Court of Texas**

GOAL:            1   Appellate Court Operations  
OBJECTIVE:    1   Appellate Court Operations  
STRATEGY:    1   Appellate Court Operations

Statewide Goal/Benchmark:    0   0  
Service Categories:  
Service:   01    Income:   A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
666	Appropriated Receipts	\$50,070	\$52,513	\$49,800
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$407,812</b>	<b>\$671,976</b>	<b>\$695,698</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,229,678</b>	<b>\$5,576,564</b>	<b>\$5,946,969</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>		<b>68.2</b>	<b>67.1</b>	<b>71.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:32PM

Agency code: **201**      Agency name: **Supreme Court of Texas**

GOAL:            2    Court Programs

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Court Programs

Service Categories:

STRATEGY:    1    Basic Civil Legal Services

Service:   01    Income:   NA      Age:    NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Objects of Expense:**

4000 GRANTS		\$35,646,302	\$24,223,722	\$25,811,040
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<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,646,302</b>	<b>\$24,223,722</b>	<b>\$25,811,040</b>
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**Method of Financing:**

1 General Revenue Fund		\$8,783,784	\$8,783,783	\$8,783,784
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,783,784</b>	<b>\$8,783,783</b>	<b>\$8,783,784</b>
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**Method of Financing:**

573 Judicial Fund		\$24,366,025	\$12,945,778	\$14,527,256
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777 Interagency Contracts		\$2,496,493	\$2,494,161	\$2,500,000
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<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$26,862,518</b>	<b>\$15,439,939</b>	<b>\$17,027,256</b>
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,646,302</b>	<b>\$24,223,722</b>	<b>\$25,811,040</b>
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**FULL TIME EQUIVALENT POSITIONS :**

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:32PM

Agency code: **201**      Agency name: **Supreme Court of Texas**

GOAL:            2    Court Programs

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Court Programs

Service Categories:

STRATEGY:    2    Court Improvement Projects

Service:    01    Income:    NA      Age:    NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$361,916	\$435,840	\$487,000
1002	OTHER PERSONNEL COSTS	\$94,389	\$105,343	\$122,000
2001	PROFESSIONAL FEES AND SERVICES	\$948	\$0	\$2,500
2005	TRAVEL	\$66,158	\$70,824	\$55,000
2006	RENT - BUILDING	\$4,332	\$11,390	\$3,862
2007	RENT - MACHINE AND OTHER	\$1,481	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$73,919	\$80,119	\$50,000
4000	GRANTS	\$1,436,886	\$1,152,182	\$1,028,295
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,040,029</b>	<b>\$1,855,698</b>	<b>\$1,748,657</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.586.000 State Court Improvement P		\$2,040,029	\$1,855,698	\$1,748,657
CFDA Subtotal, Fund	555	\$2,040,029	\$1,855,698	\$1,748,657
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,040,029</b>	<b>\$1,855,698</b>	<b>\$1,748,657</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,040,029</b>	<b>\$1,855,698</b>	<b>\$1,748,657</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>		<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:32PM

Agency code: **201**      Agency name: **Supreme Court of Texas**

GOAL:            2    Court Programs

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Court Programs

Service Categories:

STRATEGY:    3    Multi-District Litigation

Service: 01    Income: NA    Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$5,000	\$6,200	\$7,500
2005 TRAVEL	\$858	\$923	\$1,000
4000 GRANTS	\$78,327	\$101,500	\$106,811
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$84,185</b>	<b>\$108,623</b>	<b>\$115,311</b>

**Method of Financing:**

1 General Revenue Fund	\$84,185	\$108,623	\$115,311
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$84,185</b>	<b>\$108,623</b>	<b>\$115,311</b>

<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$84,185</b>	<b>\$108,623</b>	<b>\$115,311</b>
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**FULL TIME EQUIVALENT POSITIONS :**



**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2014  
TIME: 3:33:32PM

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**SUMMARY TOTALS :**

<b>OBJECTS OF EXPENSE:</b>	<b>\$43,000,194</b>	<b>\$31,764,607</b>	<b>\$33,621,977</b>
<b>METHODS OF FINANCE :</b>	<b>\$43,000,194</b>	<b>\$31,764,607</b>	<b>\$33,621,977</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>	<b>73.2</b>	<b>73.1</b>	<b>77.0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 3/3/2014  
TIME: 3:38:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name Supreme Court of Texas

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
93.586.000 State Court Improvement P			
2 - 1 - 2 COURT IMPROVEMENT PROJECTS	2,040,029	1,855,698	1,748,657
TOTAL, ALL STRATEGIES	\$2,040,029	\$1,855,698	\$1,748,657
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,040,029	\$1,855,698	\$1,748,657
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.586.000 State Court Improvement P	2,040,029	1,855,698	1,748,657
TOTAL, ALL STRATEGIES	\$2,040,029 0	\$1,855,698 0	\$1,748,657 0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS			
TOTAL, FEDERAL FUNDS	\$2,040,029	\$1,855,698	\$1,748,657
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0